

Budget Bulletin

Capital Facility Projects (All Sources of Funding)

FY 2004

Thru: March 6, 2003

Governor Leavitt's Recommendation						Executive Appropriations				
	General Fund /	Trans-	Rev	Other	Total	General Fund /	GO	Rev	Other	Total
	School Funds	portation Fund	Bonds	Funding	Recom- mended	School Funds	Bonds	Bonds	Funding	Project Funding
Statewide										
Capital Improvements	\$41,707,000	\$956,000	\$0	\$0	\$42,663,000	\$38,514,700	\$4,200,000	\$0	\$0	\$42,714,700
Logan regional center	0	0	4,478,000	2,808,000	7,286,000	0	0	0	0	0
St. George regional center	0	0	7,380,000	0	7,380,000	0	0	0	0	0
Ogden regional center	0	0	11,233,000	0	11,233,000	0	0	0	0	0
Administrative Services										
Archives building	0	0	0	0	0	0	8,000,000	0	0	8,000,000
Capitol Preservation Board										
Capitol renovation - phase II	0	0	0	0	0	0	5,800,000	0	4,200,000	10,000,000
Corrections										
Promontory bond payments	0	0	0	0	0	1,870,000	0	0	0	1,870,000
Courts										
Tooele courthouse	0	0	0	6,570,400	6,570,400	0	0	0	0	0
West Jordan complex	0	0	0	0	0	0		14,099,000	4,500,000	18,599,000
Higher Education										
USU library	0	0	0	0	0	0	40,000,000	0	0	40,000,000
UVSC Vineyard elementary purchase	0	0	0	0	0	0	6,600,000	0	0	6,600,000
Snow activities center addition	0	0	0	0	0	0	0		1,500,000	1,500,000
USU-lab animal research center addition	0	0	0	600,000	600,000	0	0	0	600,000	600,000
USU-Biology/Nat. Res. building addition	0	0	0	1,900,000	1,900,000	0	0	0	1,900,000	1,900,000
Natural Resources										
DNR-DWR Salt Lake field station	0	0	0	763,500	763,500	0	0	0	0	0
Public Safety										
West Valley driver's license	0	0	1,242,400	0	1,242,400	0	0	1,242,000	0	1,242,000
Transportation										
Land purchase for 2 maintenance station	0	500,000	0	0	500,000	0	0	0	0	0
TOTAL PROJECTS	\$41,707,000	\$1,456,000	\$24,333,400	\$12,641,900	\$80,138,300	\$40,384,700	\$64,600,000	\$15,341,000	\$12,700,000	\$133,025,700

Notes:

A The Capitol renovation project's estimated cost on August 30, 2001 was \$200,000,000. The amount funded in phase one was \$17,970,000.

The recommended amount in phase two is \$10,000,000. This leaves a balance of \$172,030,000 to be funded in future years.

B The other funding of \$4,500,000 will come from the anticipated proceeds from the sale of the existing courthouse to Sandy City.

Previous funding is \$475,000 for a total project cost of \$19,074,000.

C The purchase price of the project is \$6,650,000. Additional remodeling costs of \$2,350,000 will be handled through the AR&I process.

D The other funding of \$1,500,000 will come from grants and loans from the Community Impact Board together with institutional funds.

E The other funding of \$600,000 will come from grants and other institutional funds.

F The other funding will come from donations.